



FY08 PERFORMANCE PLAN

District of Columbia Public Schools

MISSION

The mission of DCPS is to ensure that all students acquire the knowledge, skills, and values necessary to live rich and fulfilling lives as responsible, productive, and enlightened members of a democratic society. DCPS has the long-term vision of graduating students who are prepared to attend college or join the workforce, becoming the nation's highest-performing urban school district and the district of choice for DC families, and closing the achievement gap that exists today.

SUMMARY OF SERVICES

DCPS is the largest local education agency, serving more than 55,000 students in grades PreK – 12. DCPS's four objectives, elaborated below, include: Increasing student achievement; ensuring schools are safe and modern; engaging parents and the community as partners; and creating a Central Office that effectively serves schools.

OBJECTIVE 1: Increase student achievement.

INITIATIVE 1.1: Focus teacher training on achievement.

During the '07-'08 school year, DCPS will focus teacher professional development programs on using student performance data to improve elementary reading instruction and individualizing instruction to students' specific learning needs. **DIBELS, a key tool in assessing early reading skills, will be administered to all K-3 students** in the middle of September to establish each student's literacy baseline. Additionally, teachers will receive **training in the technique of constructing responses** to DC-CAS (grades 3-8 & 10), which is DC's state standardized test. DCPS will provide teachers with **annotated, model student responses** to inform and improve instruction. This will result in improvements in future DC-CAS scores and teach students key synthesis skills that will prepare them for skill-building beyond DC-CAS.

INITIATIVE 1.2: Utilize data to inform instruction.

During the '07-'08 school year, DCPS will improve the implementation and effectiveness of the current benchmark assessment program (DC-BAS) in order to highlight the differences between teaching and learning. **The intent of this strategy is to standardize the academic program in schools, increase alignment of the DC-BAS to academic standards and to the end-of-year assessment (DC-CAS), and ultimately create a thriving benchmark assessment system that supports and informs quality instruction. DCPS will also include all available student data in developing and implementing a new performance assessment system (scorecard) for schools and school leaders.** These scorecards will grade each school and principal on their progress towards accomplishing the objectives of DCPS, while also providing transparency on areas that need improvement and/or additional resources to a school's leadership team.

INITIATIVE 1.3: Create a college-going/work-ready culture.

Prior to the beginning of the '08-'09 school year, DCPS will develop and implement a comprehensive plan to transform secondary schools into learning environments that produce college and work-ready students, including the design of new school governance models. New school models will open at the beginning of the '08-'09 school year. **During the '07-'08 school year, DCPS will implement Individual Graduation Plans (IGPs) for all high school students, which will involve them in managing their academic programs from grades 8 through 12.** Schools will tailor these IGPs to meet each individual student's needs,



resulting in schools adjusting their program offerings, budgets, staffing, and master schedules to meet them. All 12th graders will have IGP by the end of September and all 8th-11th graders will have IGP by the end of December. In order to prepare students for a successful college application process, DCPS will **increase the number of 9th-11th graders who take the PSAT in October** (last year, 29% of 9th graders, 66% of 10th graders and 70% of 11th graders took the PSAT) **and increase the number of certified AP courses** available to students (all DCPS AP courses will be certified by the College Board by November).

INITIATIVE 1.4: Utilize academic interventions to provide learning support to students.

During the '07-'08 school year, DCPS will provide academic interventions to students at risk of requiring special education services through increased utilization of Student Support Teams (SSTs). SSTs are school-based committees charged with helping local schools provide all students with opportunities to learn and progress in the general curriculum. Specifically, SSTs reduce the need for special education services by providing assistance to students in the general education classroom and decreasing the misidentification of students into special education. Additionally, SSTs can facilitate the integration of students with disabilities into the general education environment and increase the ability of teachers to educate students who are experiencing difficulties. In many school districts, utilization of SSTs has significantly reduced referrals to special education due to students' access to additional assistance in the areas of instruction, behavioral management, and social-emotional concerns.

INITIATIVE 1.5: Create a quality educator pipeline.

Prior to the '08-'09 school year, DCPS will likely need to recruit and hire principals for roughly one-third of its schools. DCPS is committed to finding high-quality educators for these critical leadership roles, and will expand the applicant pool and rigorously assess the pool to bring the best talent to the district in '08. The goal of this initiative is to **provide each community panel for schools seeking a principal with a pool of up to 3 qualified applicants from which to choose.** DCPS will support this targeted recruiting effort by implementing a national recruitment strategy and by strengthening the professional development programs for principals. Such enhancements will include a more defined career ladder from assistant principal to principal, mentor opportunities for new principals, and training for instructional superintendents on principal recruitment.

OBJECTIVE 2: Ensure schools are safe and modern.

INITIATIVE 2.1: Dramatically improve facilities and conditions at the schools with the highest needs.

Building on the relationship developed during the summer blitz, DCPS will continue to work closely with the Office of Facilities Modernization to assess the backlog of work orders and other facility needs, align resources between DCPS' Office of Facility Management and the Office of Facilities Modernization, and develop plans to eliminate the work-order backlog as quickly as possible. Together both units will **regularly track the timeliness of work-order resolution to ensure that service expectations are met.** Additionally, both offices have committed to collaborate in having all heaters working by this winter and all air conditioning units working by next summer. Going forward, both offices are committed to working together to improve DCPS facilities so that each DCPS student can attend a clean, safe, and modern school.



INITIATIVE 2.2: Enforce consistent student discipline policies throughout the district.

DCPS recently conducted a comprehensive review of and updated Chapter 25 of Title V, DC Municipal Regulations (DCMR), regarding student discipline. The goal of this review was to ensure that current, consistent, and sound discipline policies are developed and implemented to support a safe and conducive learning environment for all students. **The formally amended student discipline policy will be included in the '08 student handbook**, and will require ongoing monitoring of student, staff, and parent satisfaction with school safety and climate.

INITIATIVE 2.3: Improve coordination with the Mayor's office, Metropolitan Police Department and other city agencies in enforcing school safety.

DCPS will support the mayor's safety programs in '07-'08, including the Safe Routes Project and the CNE Violence-Free Zone Program, and will coordinate with MPD, social services, etc. to further improve school safety. Additionally, DCPS may renegotiate school security contracts to maximize gains in school safety in a cost efficient manner. Internally, **DCPS will work with MPD to review or create individual school safety plans that may include improved professional training for security staff and school leaders**. Finally, DCPS will continue to identify programs that provide an alternative to school suspensions or expulsions and work to minimize classroom disruptions.

INITIATIVE 2.4: Develop and execute school consolidation and closure plan.

During the '07-'08 school year, DCPS will identify, sequence, and implement school closures and consolidations. Decisions on school consolidations and closures will be communicated to the public in the fall/winter of '07 and school closures and consolidations will be implemented prior to the start of the '08-'09 school year. Concurrently, DCPS will develop a coherent long-term plan for co-location of charter and public schools, which is intended to leverage empty DCPS space as a means to create revenue streams than can be directed towards strengthening DCPS programs, creating opportunities for resource-sharing between DCPS and charter schools, and affording additional services to DCPS students (e.g., health-related services, academic support, etc.).

OBJECTIVE 3: Engage parents and the community as partners.

INITIATIVE 3.1: Expand infrastructure and opportunities for engagement and communication with parents and the community.

In '07-'08, DCPS will improve engagement and participation with parents and the community by expanding current technologies to track communications and correspondence and by increasing the number of opportunities for engaging and involving parents and the community. DCPS will focus on providing clear information, ensuring transparency, and involving parents and the community in major transformation issues (e.g., the process of school closure/consolidation, the implementation of a school-focused budget, and the progress toward DCPS strategic goals). To monitor correspondence with parents and community members more broadly, DCPS will work with the Mayor's office and OCTO to introduce the city's correspondence tracking system, IQ. In addition, **DCPS will reinstitute DC-STARS reporting to parents to allow them to check attendance and grades for their child and to increase communication between schools and parents**. A DC-STARS team will plan the implementation of the Parent Assistant Module for DC-STARS in the upcoming school year for all secondary schools.

INITIATIVE 3.2: Build strong and effective partnerships with local organizations and businesses.

By October '07, DCPS will **create an Office of Partnerships** to bring together the abundant forces available in this city that can provide DCPS students a variety of academic, social, and



cultural opportunities. The Office of Partnerships will consist of hubs that manage various types of partnerships (i.e., arts/humanities, business, academics, international, community service, etc.), and it **will work to effectively match schools with partnership opportunities and maximize the impact that partners achieve on the overall goals of the district.**

OBJECTIVE 4: Create a central office that effectively serves schools.

INITIATIVE 4.1: Build performance management systems for Central Office employees and departments.

DCPS will build the following four performance management systems this year: 1) SchoolStat, 2) departmental scorecards, 3) a customer service survey, and 4) an inter-departmental performance evaluation system.

First, DCPS will **develop a SchoolStat accountability program** to help the Chancellor oversee the accomplishment of all proposed strategic initiatives and improvement in day-to-day operations. DCPS will define interim indicators and collect data to determine whether appropriate progress is being made towards achieving end-of-year targets.

Second, DCPS will **develop departmental scorecards** to identify and assess performance expectations for each department within the Central Office. Scorecards will serve as stand-alone management tools and also as an input to SchoolStat. The initial stage of scorecard development will focus on priority departments, such as HR and procurement.

Third, to effectively **monitor stakeholders' satisfaction with Central Office customer service**, DCPS will develop systems for assessing customer service satisfaction that will track parent satisfaction and positive engagement with the school, as well as principal/teacher satisfaction with Central Office operations.

Fourth, DCPS **will develop a performance evaluation template** for Central Office and a system outlining how individual performance evaluations should be managed within each department.

INITIATIVE 4.2: Improve the operational efficiency of the central office.

During the '07-'08 school year, DCPS will conduct a comprehensive review of Central Office operations, develop a centralized call center, and analyze customer responsiveness data in order to improve the level of support provided by the Central Office to schools. DCPS will increase the efficiency of data handling, including digitizing HR files and potentially moving to PeopleSoft, and will improve financial reporting in preparation to convert to an enhanced system. Finally, DCPS will **pilot an Energy Savings Plan** that will allow schools to realize energy savings. This plan will educate principals on various ways to save energy in their schools, and schools will receive compensation for the energy savings they achieve.

INITIATIVE 4.3: Enforce fiscal discipline and responsibility.

Prior to the '08-'09 school year, DCPS will enforce fiscal discipline and responsibility in five ways. First, in cooperation with the OCFO, DCPS will **create multi-year financial forecasts** that allow DCPS to predict revenues and expenses beyond the current fiscal year, and then support these forecasts with a revised budget development process. Second, DCPS will **build compliance and corrective action plans** that will provide a single point of contact for audits and compliance issues and enable DCPS to track compliance issues and to conduct internal reviews. Third, DCPS's Central Office will **create transparent grant and private funds budgets** that maximize external funding for schools and ensure that spending is aligned to the Chancellor's



budget priorities. Fourth, DCPS will **improve its Medicaid collection process**. Currently, DCPS collects approximately \$18M annually in Medicaid reimbursement, yet is not claiming approximately \$7-9M of potential incremental reimbursements for related services provided to Medicaid-eligible DCPS students with health-related IEPs. DCPS aims to collect an additional \$2-4M in FY08 and \$7-9M annually in future years. Fifth, DCPS will work with the directors of Central Office departments and with school staff to **train them in budget development**, financial management, and how to read financial reports.



PROPOSED KEY PERFORMANCE INDICATORS

| Metric | FY06 Actual | FY07 Original Target | FY07 YE Actual | FY08 Projection | FY09 Projection | FY10 Projection |
|--|----------------|----------------------------|---------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Objective 1 | | | | | | |
| Increase # of schools with annual improvement in both DC-CAS ELA and Math scores. | N/A | N/A | 52 schools | 10% increase over prior year (57) | 20% increase over prior year (68) | 30% increase over prior year (87) |
| Increase % of 9 th , 10 th and 11 th grade students taking PSAT. | N/A | N/A | 51% of students | 75% | 85% | 90% |
| Increase on-time completion rate for IEPs and triennial evaluations | N/A | N/A | IEP – 43% Tri – 45% | IEP – 65% Tri – 65% | IEP – 80% Tri – 80% | IEP – 95% Tri – 95% |
| Increase the pool of potential principal candidates. | N/A | N/A | 188 applicants | 300 | 350 | 400 |
| Increase the graduation rate. | 66% | 79% | Not available | No target for year 1 | +3% over prior year | +3% over prior year |
| Decrease the dropout rate. | 6.0% | 6.3% | Not available | No target for year 1 | -0.2% from prior year | -0.2% from prior year |
| Decrease the truancy rate. | 16.6% | N/A | 15.7% | No target for year 1 | -2% from prior year | -2% from prior year |
| Objective 2 | | | | | | |
| Improve, from prior year, principal, teacher, student and parent assessment of the school environment. | N/A | N/A | Setting baseline through survey | TBD | TBD | TBD |
| Objective 3 | | | | | | |
| Improve, from prior year, parent satisfaction with schools and district | N/A | N/A | Setting baseline through survey | TBD | TBD | TBD |
| Objective 4 | | | | | | |
| Improve, from prior year, teacher and principal satisfaction with Central Office service | N/A | N/A | Setting baseline through survey | TBD | TBD | TBD |

Notes

Metric 1: DC-CAS scores for each school represent the average of scores at all grade levels for each testing area (ELA and Math).

Metric 2: The percentage is based on the total student population eligible to take the test, which excludes special education portfolio students.

Metric 3: On-time performance is defined as by the end of the school year for IEPs and within 3 years of the previous evaluation date for triennial evaluations.

Metric 5: Graduation rate is available after the October membership audit. Targets in '09 and '10 are based on the targets from the Master Education Plan.

Metric 6: Drop-out rate becomes available after the October membership audit. Targets in '09 and '10 are based on the targets from the Master Education Plan.

Metric 7: The truancy rate measures the number of students enrolled for at least 25 days with at least 15 unexcused absences

Metric 8: Baseline will be conducted in the fall and the follow-up survey will be conducted in the spring.

Metric 9: Baseline from parents will be collected this year but potentially not set until the end of the year for financial reasons.

Metric 10: Baseline will be conducted in the fall and the follow-up survey will be conducted in the spring.